

**FY 2024 Proposed Budget
Consolidated General Fund Funding Request**

Department	Expenditure Type/Description	Requesting Amount	Request Category	Type of Request	Reason for Request	Recommend to fund	AAO#1 or AAO#2	Defer to FY 25 & FY 26 Budget Dev.	Withdraw from Consideration
PERSONNEL									
City Attorney	Deputy City Attorney IV (7 FTEs)	\$ 377,359	New FY24 GF Dept. Request	On-Going	Reallocation of 7 DCA III to DCA IV position				
CMO - Communications	Communications Specialist	\$ 208,776	Unfunded Tier 2 & 3 Request	On-Going	Backup PIO coverage for emergencies				
CMO - Neighborhood Svcs.	Community Services Specialist I	\$ 167,595	New FY24 GF Dept. Request	On-Going	Homeless Response Team Unit			X	
CMO - Neighborhood Svcs.	Community Services Specialist III	\$ 235,458	New FY24 GF Dept. Request	On-Going	Homeless Response Team Unit			X	
CMO - Neighborhood Svcs.	Code Enforcement Officer I	\$ 156,100	Unfunded Tier 2 & 3 Request	On-Going	Reduce response time to complaints			X	
HHCS	Senior Community Development Project Coordinator	\$ 215,121	New FY24 GF Dept. Request	On-Going	HCS staffing study recommendation				
HHCS	Program Manager II	\$ 238,121	New FY24 GF Dept. Request	On-Going	HCS staffing study recommendation				
Human Resources	Assistant HR Analyst	\$ 180,952	New FY24 GF Dept. Request	On-Going	Position request through Employer of Choice Initiative to support Workers' Compensation				
Human Resources	HR Technician	\$ 170,652	New FY24 GF Dept. Request	On-Going	Position request through Employer of Choice Initiative to support Training / Workforce Development				
Human Resources	HR Technician	\$ 170,652	New FY24 GF Dept. Request	On-Going	Position request through Employer of Choice Initiative to support Transactions				
ODPA	Police Accountability Investigator	\$ 220,916	Appeared on two or more list	On-Going	To reach parity with the IAB and have 2 dedicated full-time investigators for the highly complex misconduct investigations.				
ODPA	Communications Specialist	\$ 211,456	New FY24 GF Dept. Request	On-Going	To assist the DPA in the outreach to the community as referenced in section (14)(m) of the charter				
PRW	Associate Civil Engineer	\$ 266,968	Appeared on two or more list	On-Going	To cover project management costs of CIP Funded projects				
PRW	DEI Internships	\$ 101,000	New FY24 GF Dept. Request	On-Going	To cover costs of 6 DEI / Connectedness internships				
Planning	Green Building Program Manager	\$ 128,671	New FY24 GF Dept. Request	On-Going	Convert position from temporary to permanent. Full Cost of the position - \$257,342; General Fund portion is \$128,671				
Planning	50% GIS Specialist	\$ 73,544	Unfunded Tier 2 & 3 Request	One-Time	Assistant Planner/Geographic Information Systems Analyst. 2 year term				
Police	5 Parking Enforcement Officers	\$ 641,975	Unfunded Tier 2 & 3 Request	On-Going	Address parking/traffic matters that do not necessitating a sworn officer response. Expanded Preferential Parking Program				
Police	1 Parking Enforcement Supervisor	\$ 150,350	Unfunded Tier 2 & 3 Request	On-Going	Required supervision for added Parking Enforcement Officers				
Public Works	Parking Enforcement Personnel -Parking Meter Fund	\$ 2,800,000	New FY24 GF Dept. Request	On-Going	Shifting PEO direct personnel costs from on-street parking fund to General Fund				
Public Works	OS II - (100% GF)	\$ 123,137	Appeared on two or more list	On-Going	Transportation: Parking Citation Review. Support to citation review program, continuing backlog with current staffing levels				
Public Works	Applications Programmer Analyst I (GF - 15%)	\$ 29,459	Appeared on two or more list	On-Going	Streets & Utilities: To support implementation of NexGen, Assetworks, Zonar and Mobile Device Management.				
Public Works	Transportation Manager (GF - 12.5%, 501 - 12.5%)	\$ 79,593	Appeared on two or more list	On-Going	Transportation - Restoring Transportation Division Manager classification after Reclass of previous Transportation Manager to Dept Deputy Director over Transportation and				
Councilmember Taplin	West Berkeley Park Ambassadors	\$ 300,000	Unfunded Tier 2 & 3 Request	One-Time	Funding for Park Ambassadors:2-3 part time positions for one year at San Pablo Park, Strawberry Creek Park and Aquatic Park seven days a week				
Councilmember Droste, Parks and Waterfront & Councilmember Robinson, Councilmember Harrison, Councilmember Bartlett, and Councilmember Hahn	Adopt-A-Spot Program	\$ 500,000	Unfunded Tier 2 & 3 Request	On-Going	Volunteer coordinator and entry level position coordinator- Recommending partial funding for 1 position in Tier 1				
Councilmember Robinson, Councilmember Bartlett, Councilmember Harrison, and Councilmember Humbert	Parking/Towing Fines & Fees Reform	\$ 383,512	FY 23 Council Budget Referrals	On-Going	Ongoing annual funding to the FY 2024 Mid-Biennial Budget Update for 2 Associate Management Analyst FTEs to administer and expand the indigent payment plan program.				
Councilmember Robinson, Councilmember Bartlett, Councilmember Harrison, and Councilmember Humbert	Southside Impact Fee Nexus Study	\$ 250,000	FY 23 Council Budget Referrals	One-Time	Consultant to be engaged over a two-year process, starting in 2024, to assist with the vision, capital list, nexus study, fee schedule, and other requirements.				
Councilmember Harrison	Staffing Costs Associated with Acquisition of and Prevention of Displacement from Multi-Family Housing	\$ 579,000	FY 23 Council Budget Referrals	On-Going	Refer \$579,000 to the June 2023 Budget Process for annual City staffing costs and for allied non-profits to implement and administer programs associated with acquisition and prevention of displacement from multi-family housing including the Small Sites Program, and implementation of other programs to allow purchases by the city, non-profits and or residents to maintain affordability				
Councilmember Harrison and Councilmember Hahn	Adopt an Ordinance Adding a Chapter 11.62 to the Berkeley Municipal Code to Regulate the Use of Carryout and Produce Bags and Promote the Use of Reusable Bags	\$ 350,000	FY 23 Council Budget Referrals	On-Going	Refer to the Fiscal Year 2023 AAO #1 Budget Process up to \$350,000 per year for staffing for this ordinance and other plastic reduction ordinances.				
Councilmember Harrison	Sole source procurement contract for Two Full-Time Social Workers for Social Justice	\$ 147,000	FY 23 Council Budget Referrals	On-Going	Sole source procurement contract for annual staffing costs associated with funding two social workers to provide low-income immigrants, asylum seekers, unaccompanied children, young dreamers, and displaced families with direct legal services and legal representation.				

**FY 2024 Proposed Budget
Consolidated General Fund Funding Request**

Department	Expenditure Type/Description	Requesting Amount	Request Category	Type of Request	Reason for Request	Recommend to fund	AAO#1 or AAO#2	Defer to FY 25 & FY 26 Budget Dev.	Withdraw from Consideration
George Lippman, Chairperson, Peace and Justice Commission	Two health educator positions to the COB FY 2024 budget process	\$ 150,000	FY 23 Council Budget Referrals	On-Going	Request for estimated \$150,000 annually, beginning in FY 2024 or as early as the AAO #2 process in spring 2023, for staffing, materials, and supplies to be able to more broadly and flexibly conduct health education, prevention, and outreach to reduce health disparities, as proposed by the Peace and Justice Commission.				
Councilmember Harrison	Staffing Costs Associated with Administering the Empty Homes Tax	\$ 372,000	FY 23 Council Budget Referrals	On-Going	Refer \$372,000 to the June 2023 Budget Process for annual City staffing costs to administer the Empty Homes Tax: Accounting Office Specialist III (Finance) 0.25 FTE - \$38,750 Associate Planner (Rent Stabilization Board) □ 1 FTE - \$185,670 Office Specialist II (Rent Stabilization Board) □ 1 FTE - \$115,000 Mailing Costs for Outreach and Noticing (Rent Stabilization Board)\$10,000 7.4% Overhead Costs for Counselors, General Counsel, and Office of Executive Director (Rent Stabilization Board)\$22,250				
Sub-Total Personnel		\$ 9,979,367							
NON-PERSONNEL									
CMO - Communications	Replacement for Citywide Email system	\$ 100,000	New FY24 GF Dept. Request	One-Time	IT and Communications have developed requirements to match capabilities of current system with refinements to upgrade system				
CMO - Neighborhood Svcs.	Traffic barricades rental	\$ 75,000	New FY24 GF Dept. Request	On-Going	for large street closures on special events				
Fire	Recruitment & Retention- Priority 5	\$ 200,000	New FY24 GF Dept. Request	One-Time	Retention & Referral Program (Paramedic)- based on 10				
Fire	Recruitment & Retention- Priority 6	\$ 200,000	New FY24 GF Dept. Request	One-Time	Retention & Referral Program (Firefighter)- based on 10				
HHCS	Supplies, Equipment, Cubicles, etc.	\$ 10,000	New FY24 GF Dept. Request	On-Going	Costs associated with adding new staff				
Human Resources	LEARN Module for Training	\$ 50,000	New FY24 GF Dept. Request	One-Time	Training Citywide				
Human Resources	Consulting Fee - data analysis	\$ 50,000	New FY24 GF Dept. Request	On-Going	Threat Assessment and Workplace Violence Prevention				
Human Resources	Consulting Fee - data analysis	\$ 100,000	New FY24 GF Dept. Request	One-Time	Class & Comp, Recruitment Project Management, Data Analysis				
Information Technology	City-wide Facilities Wi-Fi	\$ 350,000	New FY24 GF Dept. Request	One-Time	Improve connectivity for all City facilities, including outdoor areas, such as, Marina and other offsite facilities				
Information Technology	MS Teams and SharePoint	\$ 100,000	New FY24 GF Dept. Request	One-Time	Enterprise solution for collaboration on broader scale to increase productivity and efficiencies.				
OED	Civic Arts Grants	\$ 41,685	New FY24 GF Dept. Request	On-Going	Increases Civic Arts Grants Budget to annual amount of \$200,000				
PRW	Camp Scholarships / DEI Programs	\$ 154,450	New FY24 GF Dept. Request	On-Going	FY 24 budget at \$75,000. Request for additional funding to cover the cost of camp scholarships, per new policy, and DEI programs				
PRW	Marina Fund	\$ 1,500,000	New FY24 GF Dept. Request	On-Going	To cover gap in FY24 operations costs; fund balance is depleted				
PRW	Training, conferences, certifications	\$ 128,115	New FY24 GF Dept. Request	On-Going	Training for PRW staff				
PRW	Online registration software	\$ 28,000	New FY24 GF Dept. Request	On-Going	To cover costs of new server and doc mgmt. system, required to meet increased online recreation registration needs				
Planning	Historic Context Statement OR Historic Resource Evaluation	\$ 275,000	Appeared on two or more list	One-Time	Provide funding for a citywide Historic Context Statement (HCS) per Landmarks Preservation Commission budget request in 2022				
Police	Police Training Academy	\$ 299,550	New FY24 GF Dept. Request	On-Going	Estimated Academy cost, Body Armor and equipment, Hotel, Per Diem, various training supplies, etc. per recruit (12 recruits)				
Police	Police Recruitment and Retention Pilot Program	\$ 107,000	New FY24 GF Dept. Request	On-Going	Costs for retention and referral pilot programs				
Public Works	Maintenance for (3) new public restrooms	\$ 48,000	New FY24 GF Dept. Request	On-Going	FY24 for all three bathrooms is \$48,000 for Jan – June 2024 for two new restrooms + Channing Restroom				
Public Works	Sewer Low Income Discount/Subsidy	\$ 55,000	New FY24 GF Dept. Request	One-Time	FY24 EBMUD Berkeley participation CIP low income cap program				
Public Works	Parking enforcement non-personnel- Parking Meter Fund	\$ 700,000	New FY24 GF Dept. Request	On-Going	Shifting PEO non-personnel costs from on-street parking fund to General Fund				
Public Works	Zero Waste Low Income Discount/Subsidy	\$ 100,000	New FY24 GF Dept. Request	On-Going	Proposed ZW rate discount for low income customers				
Public Works	ISF Request	\$ 1,603,000	New FY24 GF Dept. Request	On-Going	Projected General Fund impact of all four ISF funds updated for FY 24 at full levels. Future costs to be determined			X	
Councilmember Harrison	Fund Mayoral Budgetary Analyses	\$ 100,000	Unfunded Tier 2 & 3 Request	One-Time	Certified public accountant to provide supplemental budgetary assistance				
Councilmember Taplin	West Berkeley Transportation Plan	\$ 300,000	Unfunded Tier 2 & 3 Request	One-Time	Consultant to conduct a study and draft a comprehensive plan for transportation in West Berkeley through 2050				
Councilmember Harrison	Transportation Network Company User Tax to Support Priority Mobility Infrastructure,	\$ 1,800,000	Unfunded Tier 2 & 3 Request	One-Time	Transportation Network Company User Tax General Fund revenue for the construction and maintenance of Tier 1 protected bicycle lanes and crossings, Priority pedestrian street crossings and quick-build public transit projects under the Street Repair Program.				
Councilmember Taplin	West Berkeley Residential Preferential Parking Program	\$ 1,046,009	Unfunded Tier 2 & 3 Request	One-Time	Staffing (6 Officers and 1 Supervisor) 6 new parking enforcement vehicles with automated license plate recognition systems and signage installation				
Councilmember Hahn and Councilmember Wengraf	Reconsideration of Hopkins Corridor Plan in Light of Newly Available Material Information	\$ 400,000	FY 23 Council Budget Referrals	One-Time	Refer \$400,000 to the FY 2024 budget process to fund a comprehensive, independent study of the McGee to Gilman portion of Hopkins Street, as specified below under Alternatives to be Considered and Independent Study Specifications.				
Councilmember Taplin and Councilmember Wengraf	No Right on Red Signs	\$ 135,000	FY 23 Council Budget Referrals	One-Time	Implementation of "No Right on Red" signs to all intersections with traffic lights. Refer the necessary appropriations of \$135,000 to the 2022 November Annual Appropriations Ordinance.				

**FY 2024 Proposed Budget
Consolidated General Fund Funding Request**

Department	Expenditure Type/Description	Requesting Amount	Request Category	Type of Request	Reason for Request	Recommend to fund	AAO#1 or AAO#2	Defer to FY 25 & FY 26 Budget Dev.	Withdraw from Consideration
Councilmember Taplin, Councilmember Harrison, and Councilmember Hahn	Down Payment Assistance (DPA) and Closing Cost Assistance Revolving Loan Fund Pilot	\$ 500,000	FY 23 Council Budget Referrals	One-Time	Refer to the budget process \$500,000 for a local Down Payment Assistance (DPA) and Closing Cost Assistance Revolving Loan Fund Pilot Program, providing third-lien shared appreciation loans (SALs) to cover down payments and closing costs for qualifying applicants in a racial equity and reparative justice framework consistent with regulations for local, state, federal, and nonprofit DPA programs including, but not limited to: California Dream For All (CalHFA), AC Boost (Alameda County), Community Seconds (Fannie Mae), and Black Wealth Builders Fund.				
Councilmember Robinson, Councilmember Harrison, Councilmember Taplin, and Councilmember Hahn	Establishing an Electric Bike Rebate Program and Expanding Low-Income E-Bike Ownership through the Climate Equity Action Fund	\$ 500,000	FY 23 Council Budget Referrals	On-Going	Refer \$500,000 to the FY 2023 AAO #1 process as follows: •\$400,000 for the point of sale rebate program •\$100,000 in supplementary funding towards the Climate Equity Action Fund (CEAF) to further facilitate e-bike ownership among low-income Berkeley residents.				
Councilmember Robinson, Councilmember Harrison, Councilmember Taplin, and Councilmember Hahn	Office of Racial Equity: Re-Entry Employment and Guaranteed Income Programs	\$ 50,000	FY 23 Council Budget Referrals	One-Time	Refer \$50,000 to the Budget Process to engage a consultant to recommend a Universal Income Pilot for Berkeley.				
Councilmember Taplin	Vision 2050 Complete Streets Parcel Tax Community Engagement and Program Plan	\$ 400,000	FY 23 Council Budget Referrals	One-Time	\$400,000 in General Fund impacts with an estimated \$100,000 in cost to conduct community outreach, and an additional \$300,000 to develop a final 2050 Program Plan.				
Mayor Arreguin	Post COVID-19 Rental Assistance/Anti-Displacement	\$ 2,000,000	FY 23 Council Budget Referrals	One-Time	Augment the Housing Retention Program, (administered by the Eviction Defense Center, EDC) as part of the City's anti-displacement programs (launched in 2017), for the purpose of providing rental assistance to tenants due to the COVID-19 eviction moratorium expiration and rent debt due to inflation and rental increases. (Measure P - proposed funding source)				
Civic Arts Commission	Grant Program for Retaining and Improving Creative Spaces	\$ 300,000	FY 23 Council Budget Referrals	On-Going	Annual allocation of \$300,000 for funding the Civic Arts program to administer an annual Capital Projects Grant Program for Berkeley-based nonprofit arts and cultural organizations in order to retain and sustain the vitality of Berkeley's arts sector through real estate and capital project support.				
Councilmember Hahn, Councilmember Bartlett, and Councilmember Taplin	Funds to Study Berkeley's Affordable and Social Housing Needs and Programmatic and Funding Opportunities	\$ 250,000	FY 23 Council Budget Referrals	One-Time	Study and report to include a plan to meet Berkeley's Affordable and Social Housing needs and requirements and recommendations for additional funds, programs, and other measures to meet needs over the next decade.				
Councilmember Harrison	Harold Way Placemaking Project Schematic Design	\$ 100,000	FY 23 Council Budget Referrals	One-Time	Fund Harold Way Placemaking Project Schematic Design.				
Councilmember Harrison and Councilmember Bartlett	Design a Comprehensive Berkeley Police Early Intervention and Risk Management System	\$ 100,000	FY 23 Council Budget Referrals	One-Time	Contract to design and assist with implementing a comprehensive Berkeley Police Department Early Intervention and Risk Management System to provide necessary data and help in implementing fair and impartial policing policies and public safety reimagining.				
Sub-Total Non-Personnel CAPITAL		\$ 14,255,809							
Police	Jail Bus Replacement	\$ 220,000	New FY24 GF Dept. Request	One-Time	Shortfall to support the anticipated replacement cost. Researching cost for an electric or hybrid option as well.				
Public Works	Fire Truck Lease Payment	\$ 1,300,000	Unfunded Tier 2 & 3 Request	One-Time	FY 21 deferral of payment Equipment Replacement Fund for fire truck				
Public Works	CIP Project Management & Planning Software	\$ 200,000	Unfunded Tier 2 & 3 Request	One-Time	One time funding, 5 Year cost of \$1.2M; cost share PW/PRW/T1 or bond				
Public Works	Parking Meters Replacement	\$ 4,000,000	Unfunded Tier 2 & 3 Request	One-Time	Replacement of outdated meters, assist in generating new revenue				
Public Works	Equipment Replacement Funding	\$ 2,000,000	Unfunded Tier 2 & 3 Request	One-Time	\$18M needed to fund at appropriate level. Ongoing request for 10 years				
Councilmember Taplin	Pedestrian Crossing Improvements at Ashby and Acton	\$ 100,000	Unfunded Tier 2 & 3 Request	One-Time	Rectangular Rapid Flashing Beacons at Ashby Avenue and Acton Street; an estimated \$50,000 and an estimated \$50,000 for 10 years of maintenance				
Councilmember Taplin	Russell Street Improvements	\$ 360,000	Unfunded Tier 2 & 3 Request	One-Time	Bicycle and pedestrian improvements along Russell Street				
Councilmember Hahn and Councilmember Taplin	Pedestrian Safety Upgrades for Arlington Avenue	\$ 35,000	FY 23 Council Budget Referrals	One-Time	Allocation of \$35,000 for traffic control measures on Arlington Avenue from The Circle to Mendocino Avenue, to enhance pedestrian safety at hidden crosswalks and where paths cross mid-block, and refresh painted markings that narrow lanes and encourage reduced speeds.				
Councilmember Hahn and Councilmember Taplin	Speed Feedback Signs for Arlington Avenue	\$ 40,000	FY 23 Council Budget Referrals	One-Time	Allocation of \$40,000 for two Speed Feedback Signs on Arlington Avenue between The Circle and Mendocino Avenue, to encourage slower speeds on a stretch with numerous hidden and mid-block crosswalks.				
Councilmember Humbert and Councilmember Robinson	Fully Fund the City's 50-50 Sidewalk Repair Program	\$ 2,200,000	FY 23 Council Budget Referrals	On-Going	Fully funding clearance of the existing backlog in Berkeley's 50-50 Sidewalk Repair Program. Refer an additional \$1 million per year (above the existing \$1 million baseline funding for sidewalk repair) to future budget processes to ensure all of Berkeley's sidewalks are kept in a state of good repair.				
Councilmember Wengraf	Yield Signs at Two Unmarked Intersections	\$ 30,000	FY 23 Council Budget Referrals	One-Time	Install "YIELD" signs at two unmarked intersections at Shasta and Queens and Quail and Queens.				
Councilmember Wengraf, Councilmember Hahn, Councilmember Humbert, and Councilmember Taplin	Handrails, Lights and Signage for City Pedestrian Path Network	\$ 150,000	FY 23 Council Budget Referrals	One-Time	Installation of lighting, handrails and signage on paths deemed most critical for safe evacuation throughout Berkeley.				

**FY 2024 Proposed Budget
Consolidated General Fund Funding Request**

Department	Expenditure Type/Description	Requesting Amount	Request Category	Type of Request	Reason for Request	Recommend to fund	AAO#1 or AAO#2	Defer to FY 25 & FY 26 Budget Dev.	Withdraw from Consideration
Councilmember Taplin	Berkeley Marina J&K Parking Lot	\$ 1,150,000	Appeared on two or more list	One-Time	Design and implementation of the Marina's J&K Parking Lot reconstruction. Also listed as a PRW Unfunded Tier 2 request.				
Councilmember Taplin	Berkeley Waterfront Bike Park	\$ 800,000	Appeared on two or more list	One-Time	Design and implement the construction of a Berkeley Waterfront Bike Park. Also listed as a PRW Unfunded Tier 3 request.				
Councilmember Taplin	Dreamland for Kids Playground Design	\$ 300,000	FY 23 Council Budget Referrals	One-Time	Conceptual design of the reconstruction of the Dreamland for Kids Playground at Aquatic Park				
Councilmember Taplin	Shorebird Park Playground Design	\$ 200,000	FY 23 Council Budget Referrals	One-Time	Conceptual design of the reconstruction of the Shorebird Park Playground.				
Councilmember Harrison	Traffic Safety Upgrades for the MLK and Haste Intersection	\$ 100,000	FY 23 Council Budget Referrals	One-Time	Referral to the June 2023 Budget Process for \$100,000 in traffic safety improvements at MLK and Haste.				
Sub-Total Capital		\$ 13,185,000							
TOTAL GF FUNDING REQUEST		\$ 37,420,176							